

선릉초등학교 학교회계 집행 현황(2022. 9.1. 현재)																			
세부사업	세부항목	원가통계비목	산출내역	예산액	예산잔액(A)	지출총액	원인명령액(B)	집행률(B/A)	예산잔액	지출총액	지급액(C)	집행률(C/A)	지출잔액(A-C)	정산잔액					
교직원역량강화	[초]자율연수	일반수용비	교육경비	1,200,000	1,200,000	423,000	423,000	35.25	777,000	423,000	423,000	35.25	777,000						
			일반직교육연수비	400,000	400,000			0	400,000			0	400,000						
	[세부사업소계]			1,600,000	1,600,000	423,000	423,000	26.44	1,177,000	423,000	423,000	26.44	1,177,000						
	교직원복지	[초]동호회지원	교육원복지비	강사비	600,000	600,000			0	600,000			0	600,000					
교육용품구입				300,000	300,000			0	300,000			0	300,000						
[세부사업소계]			900,000	900,000			0	900,000			0	900,000							
[단위사업합계]		[초]교직원문화행사	교육원복지비	차량임차등	2,000,000	2,000,000			0	2,000,000			0	2,000,000					
	여비			806,000	806,000			0	806,000			0	806,000						
	[세부사업소계]			3,506,000	3,506,000	600,000	600,000	17.11	2,906,000	600,000	600,000	17.11	2,906,000						
	교직원대체인건비	[초]직원대체인건비	기간제직원인건비	청소원인건비	17,644,000	17,644,000	2,618,790	10,139,760	57.47	7,504,240	10,139,760	9,439,760	53.5	8,204,240					
시설관리원인건비				12,689,000	12,689,000	1,339,020	10,776,980	84.93	1,912,020	10,776,980	10,076,980	79.42	2,612,020						
청소원맞춤형복지비				750,000	750,000	275,000	275,000	36.67	475,000	275,000	275,000	36.67	475,000						
시설관리원맞춤형복지비				550,000	550,000	275,000	275,000	50	275,000	275,000	275,000	50	275,000	33,833,000					
기간제직원법정부담금				1,200,000	1,200,000		497,020	41.42	702,980	497,020	497,020	41.42	702,980						
청소원4대보험료				1,000,000	1,000,000		448,030	44.8	551,970	448,030	448,030	44.8	551,970						
[세부사업소계]					33,833,000	33,833,000	4,507,810	22,411,790	66.24	11,421,210	22,411,790	21,011,790	62.1	12,821,210					
[국고]학생및교직원보전안전관리				[초]보건의료	교육운영비	간접직접인건비	26,382,000	26,382,000		18,721,850	70.96	7,660,150	18,721,850	18,721,850	70.96	7,660,150			
						초과근무수당	90,000	90,000		63,110	70.12	26,890	63,110	70.12	26,890				
						맞춤형복지비	300,000	300,000	300,000	300,000	100		300,000	300,000	100		29,082,000		
						기간제직원법정부담금	2,400,000	2,400,000		1,781,510	74.23	618,490	1,781,510	1,781,510	74.23	618,490			
						무기계약직원인건비	90,000	90,000			0	90,000			0	90,000			
	[세부사업소계]					63,085,000	63,085,000	4,807,810	43,278,280	68.59	19,816,740	43,278,280	41,878,280	66.37	21,216,740	62,915,000			
[단위사업합계]	[초]기타수당	교육공무직초과근무수당	무기계약직원인건비	90,000	90,000			0	90,000			0	90,000						
			[세부사업소계]			90,000	90,000			0	90,000			0	90,000				
			[정책사업합계]			63,085,000	63,085,000	4,807,810	43,278,280	68.59	19,816,740	43,278,280	41,878,280	66.37	21,216,740	62,915,000			
			[정책사업합계]			69,101,000	69,101,000	5,830,810	44,301,280	64.11	24,799,740	44,301,280	42,901,280	62.08	26,189,740	62,915,000			
학교급식운영	[초]우유급식비	우유급식비	보존식우유대금	172,000	172,000	98,880	98,880	57.49	73,120	88,320	88,320	51.35	83,680						
			[세부사업소계]			172,000	172,000	98,880	98,880	57.49	73,120	88,320	88,320	51.35	83,680				
			[국고]비조리교급식비	전술금	교육원급식비전술금	9,908,000	9,908,000	3,811,500	3,811,500	38.47	6,096,500	3,811,500	3,811,500	38.47	6,096,500	9,908,000			
					[세부사업소계]			9,908,000	9,908,000	3,811,500	3,811,500	38.47	6,096,500	3,811,500	3,811,500	38.47	6,096,500		
[단위사업합계]	[초]급식운영비	일반수용비	급식소모품구입비	100,000	100,000	100,000	73,600	73.6	26,400	73,600	73,600	73.6	26,400						
			[세부사업소계]			100,000	100,000	100,000	73,600	73.6	26,400	73,600	73,600	73.6	26,400				
			[정책사업합계]			10,180,000	10,180,000	4,010,380	3,983,980	39.14	6,196,020	3,973,420	3,973,420	39.03	6,206,580	9,908,000			
			[정책사업합계]			10,180,000	10,180,000	4,010,380	3,983,980	39.14	6,196,020	3,973,420	3,973,420	39.03	6,206,580	9,908,000			
[국고]학생및교직원보전안전관리	[초]학생건강검사	학생복지비	건강검사(1,4학년)	120,000	120,000	74,240	74,240	61.87	45,760	74,240	74,240	61.87	45,760						
			수면검사(2,3,5,6학년)	10,000	10,000	9,900	9,900	99	100	9,900	9,900	99	100						
			구강검사의료수당	45,000	45,000	46,980	46,980	104.4	-1,980	46,980	46,980	104.4	-1,980						
			[세부사업소계]			175,000	175,000	131,120	131,120	74.93	43,880	131,120	131,120	74.93	43,880				
			[국고]보건실운영	교육운영비	비난예방및관리자료외	50,000	50,000	5,000		0	50,000			0	50,000				
					약품및소모품	900,000	900,000	590,350	531,350	59.04	368,650	531,350	531,350	59.04	368,650				
			[세부사업소계]			950,000	950,000	595,350	531,350	55.93	418,650	531,350	531,350	55.93	418,650				
			[단위사업합계]	[국고][초]출연예방급급연설천학교운영비	교육운영비	운영용품구입	200,000	200,000	280,300	280,300	140.15	-80,300	280,300	280,300	140.15	-80,300			
						행사운영비	300,000	300,000			0	300,000			0	300,000	500,000		
						[세부사업소계]			500,000	500,000	280,300	280,300	56.06	219,700	280,300	280,300	56.06	219,700	
						[정책사업합계]			1,625,000	1,625,000	1,006,770	942,770	58.02	682,230	942,770	942,770	58.02	682,230	500,000
			학교환경위생관리	[초]먹는물관리	일반수용비	수질검사로	1,380,000	1,380,000	1,567,800	1,567,800	113.61	-187,800	783,900	783,900	56.8	596,100			
청수기유지보수비	1,620,000	1,620,000				1,704,320	1,704,320	105.2	-84,320	920,420	920,420	56.82	699,580						
[세부사업소계]						3,000,000	3,000,000	3,331,120	2,739,200	76.09	860,800	1,203,140	1,203,140	33.42	2,396,860				
[국고]공기질측정	일반수용비	공기청정기렌탈료				880,000	880,000	880,000	880,000	100				0	880,000				
		공기질측정검사비				4,480,000	4,480,000	4,211,120	3,619,200	80.79	860,800	1,203,140	1,203,140	26.86	3,276,860				
[세부사업소계]						880,000	880,000	880,000	880,000	100				0	880,000				
[단위사업합계]	[초]방역관리	일반수용비				코로나19방역소독	900,000	900,000	900,000	900,000	100		450,000	450,000	50	450,000			
						방역용품구입	800,000	800,000	558,300	550,700	68.84	249,300	550,700	550,700	68.84	249,300			
						[세부사업소계]			1,700,000	1,700,000	1,458,300	1,450,700	85.34	249,300	1,000,700	1,000,700	58.86	699,300	
						[정책사업합계]			7,800,000	7,800,000	7,373,740	6,774,220	86.85	1,025,780	3,124,260	3,124,260	40.05	4,675,740	
[단위사업합계]	[초]종합열병제작	교육운영비				학급열병및종합열병제작	9,425,000	9,425,000	8,580,510	7,716,990	81.88	1,708,010	4,067,030	4,067,030	43.15	5,357,970	500,000		
						[세부사업소계]			1,000,000	1,000,000			0	1,000,000			0	1,000,000	
			[국고]학생및교과서구입	교육운영비	교과용도서구입	3,122,000	3,122,000	3,091,890	3,091,890	99.04	30,110	3,091,890	3,091,890	99.04	30,110				
					[세부사업소계]			3,122,000	3,122,000	3,091,890	3,091,890	99.04	30,110	3,091,890	3,091,890	99.04	30,110		
[단위사업합계]	[초]통학차량(의차)운영	교육운영비	통학택시임차비	6,750,000	6,750,000	3,510,000	3,495,000	51.78	3,255,000	3,495,000	3,495,000	51.78	3,255,000	6,750,000					
			[세부사업소계]			6,750,000	6,750,000	3,510,000	3,495,000	51.78	3,255,000	3,495,000	3,495,000	51.78	3,255,000	6,750,000			
			[정책사업합계]			10,872,000	10,872,000	6,801,890	6,586,890	60.59	4,285,110	6,586,890	6,586,890	60.59	4,285,110	6,750,000			
			[정책사업합계]			10,872,000	10,872,000	6,801,890	6,586,890	60.59	4,285,110	6,586,890	6,586,890	60.59	4,285,110	6,750,000			
교과활동지원	[초]학습준비물구입	학습준비물	학습준비물구입	30,477,000	30,477,000	18,992,780	18,287,860	60.01	12,189,140	14,627,340	14,627,340	47.99	15,849,660	17,158,000					
			[세부사업소계]			1,280,000	1,280,000	1,160,000	1,160,000	90.63	120,000	560,000	560,000	43.75	720,000				
			[세부사업소계]			1,280,000	1,280,000	1,160,000	1,160,000	90.63	120,000	560,000	560,000	43.75	720,000				
			[국고]보결수업관리	운영수당	보결수업수당	1,000,000	1,000,000	420,000	420,000	42	580,000	420,000	420,000	42	580,000				
					[세부사업소계]			1,000,000	1,000,000	420,000	420,000	42	580,000	420,000	420,000	42	580,000		
			[단위사업합계]	[초]보충과정운영	교육운영비	강사비	4,800,000	4,800,000	1,230,000	1,200,000	25	3,600,000	1,200,000	1,200,000	25	3,600,000			
						교육용품등구입비	2,800,000	2,800,000	1,178,600	1,177,600	42.06	1,622,400	1,76,040	1,76,040	6.29	2,623,960	7,600,000		
						[세부사업소계]			7,600,000	7,600,000	2,408,600	2,377,600	31.28	5,222,400	1,376,040	1,376,040	18.11	6,223,960	
						[정책사업합계]			300,000	300,000			0	300,000			0	300,000	
			[단위사업합계]	[초]기초학력지도	교육운영비	배움의 교실 운영비	3,000,000	3,000,000			0	3,000,000			0	3,000,000			
						강사비	3,000,000	3,000,000			0	3,000,000			0	3,000,000			
						[세부사업소계]			3,300,000	3,300,000			0	3,300,000			0	3,300,000	
[정책사업합계]						600,000	600,000			0	600,000			0	600,000				
[단위사업합계]	[초]복식수업운영	운영수당	복식수업학급수당	600,000	600,000			0	600,000			0	600,000						
			[세부사업소계]			600,000	600,000			0	600,000			0					

동아리활동	[세부사업소계]		4,515,000	4,515,000	495,000	385,860	8.55	4,129,140	385,860	385,860	8.55	4,129,140		
	[초] 학교스포츠클럽활동	운영수당	1,800,000	1,800,000	840,000	840,000	46.67	960,000	840,000	840,000	46.67	960,000	2,800,000	
		교육운영비	630,000	630,000	264,000	222,000	35.24	408,000	210,000	210,000	33.33	420,000		
			370,000	370,000	370,000		0	370,000			0	370,000		
	[세부항목소계]		2,800,000	2,800,000	1,474,000	1,082,000	37.93	1,738,000	1,050,000	1,050,000	37.5	1,750,000	2,800,000	
진로활동	[초] 자기이해활동		105,000	105,000		0	0	105,000			0	105,000		
	[세부항목소계]		105,000	105,000		0	0	105,000			0	105,000		
	[세부사업소계]		15,025,000	15,025,000	5,544,250	4,788,880	31.74	10,256,340	4,643,890	4,643,890	30.91	10,381,310	2,800,000	
	[정액사업합계]		39,145,000	39,145,000	15,073,890	13,879,820	35.48	25,265,380	12,077,970	12,077,970	30.85	27,067,030	12,440,000	
방과후학교운영	[초] 특기적성교육	운영수당	4,000,000	4,000,000		0	0	4,000,000			0	4,000,000		
		강사비(목적)	14,660,000	14,660,000	10,465,120	10,464,860	71.38	4,195,140	10,464,860	10,464,860	71.38	4,195,140		
		교육운영비	300,000	300,000		0	0	300,000			0	300,000	16,700,000	
		학습준비용	2,040,000	2,040,000	735,100	729,800	35.77	1,310,200	729,800	729,800	35.77	1,310,200		
	[세부항목소계]		21,000,000	21,000,000	11,200,220	11,194,660	53.31	9,805,340	11,194,660	11,194,660	53.31	9,805,340	16,700,000	
	[세부사업소계]		21,000,000	21,000,000	11,200,220	11,194,660	53.31	9,805,340	11,194,660	11,194,660	53.31	9,805,340	16,700,000	
돌봄교실운영	[초] 돌봄교실 방과후학교운영	운영수당	900,000	900,000		0	0	900,000			0	900,000		
		강사비(목적)	7,560,000	7,560,000	4,645,000	4,645,000	61.44	2,915,000	4,645,000	4,645,000	61.44	2,915,000		
		교육운영비	4,060,000	4,060,000	2,515,400	2,215,300	54.56	1,844,700	1,962,230	1,962,230	48.33	2,097,770	11,620,000	
		교육운영비	900,000	900,000		0	0	900,000			0	900,000		
	[세부항목소계]		13,420,000	13,420,000	7,160,400	6,860,300	51.12	6,559,700	6,607,230	6,607,230	49.23	6,812,770		
		무기계약직원인건비	19,536,000	15,836,000	803,320	8,027,300	50.69	7,808,700	8,027,300	8,027,300	50.69	7,808,700		
		맞춤형복지비	750,000	750,000	750,000	750,000	100	750,000	750,000	750,000	100	750,000		
		무기계약직원법정부담금	1,551,000	1,551,000		758,190	48.88	792,810	758,190	758,190	48.88	792,810	18,137,000	
	[세부항목소계]		18,137,000	18,137,000	1,553,320	9,535,490	52.57	8,601,610	9,535,490	9,535,490	52.57	8,601,610		
	[세부사업소계]		31,557,000	31,557,000	8,713,720	16,396,790	51.96	15,161,210	16,142,720	16,142,720	51.15	15,414,280	29,757,000	
유치원방과후과정운영	[유]유치원 방과후 전담사업운영	기간제교원인건비	1,294,000	1,294,000	1,293,280	1,293,280	99.94	720	1,293,280	1,293,280	99.94	720		
		기간제교원법정부담금	74,000	74,000	73,450	73,450	99.26	550	73,450	73,450	99.26	550	1,368,000	
		[세부항목소계]		1,368,000	1,368,000	1,368,730	1,368,730	99.91	1,270	1,368,730	1,368,730	99.91	1,270	
	[세부사업소계]		53,925,000	53,925,000	21,280,670	28,957,180	53.7	24,967,820	28,704,110	28,704,110	53.23	25,220,890	1,368,000	
	[단위사업합계]													
독서활동운영	[초] 도서구입	도서구입비	3,500,000	3,500,000	2,380,950	2,380,950	68.03	1,119,050	2,380,950	2,380,950	68.03	1,119,050		
		책구입미지급	90,000	90,000	89,100	89,100	99	900	89,100	89,100	99	900		
		[세부항목소계]		3,590,000	3,590,000	2,470,050	2,470,050	68.8	1,119,950	2,470,050	2,470,050	68.8	1,119,950	
		교육운영비	300,000	300,000	45,000	44,740	14.91	255,260	44,740	44,740	14.91	255,260		
	[세부항목소계]		3,000,000	3,000,000	45,000	44,740	14.91	255,260	44,740	44,740	14.91	255,260		
	[세부사업소계]		3,890,000	3,890,000	2,515,050	2,514,790	64.65	1,375,210	2,514,790	2,514,790	64.65	1,375,210		
	[정액사업합계]		3,890,000	3,890,000	2,515,050	2,514,790	64.65	1,375,210	2,514,790	2,514,790	64.65	1,375,210		
	[세부사업소계]		57,816,000	57,816,000	23,795,720	31,471,970	54.44	26,343,030	31,218,900	31,218,900	54	26,596,100	47,825,000	
교무학사운영	[초] 교무학사운영	교육운영비	500,000	500,000		0	0	500,000			0	500,000		
		교육계획서, 학교달력	600,000	600,000	242,000	242,000	40.33	358,000	242,000	242,000	40.33	358,000		
		[세부항목소계]		1,100,000	1,100,000	242,000	242,000	22	858,000	242,000	242,000	22	858,000	
		교육운영비	800,000	800,000		0	0	800,000			0	800,000		
	[세부항목소계]		200,000	200,000		0	0	200,000			0	200,000		
	[세부사업소계]		1,000,000	1,000,000		0	0	1,000,000			0	1,000,000		
		일반수용비	600,000	600,000	636,400	582,200	97.03	17,800	582,200	582,200	97.03	17,800		
		[초] 환경정리	400,000	400,000	1,798,000	1,748,000	437	-1,348,000	1,748,000	1,748,000	437	-1,348,000		
	[세부항목소계]		1,000,000	1,000,000	2,434,400	2,330,200	233.02	-1,330,200	2,330,200	2,330,200	233.02	-1,330,200		
	[세부사업소계]		3,100,000	3,100,000	2,676,400	2,572,200	82.97	527,800	2,572,200	2,572,200	82.97	527,800		
	[단위사업합계]		3,100,000	3,100,000	2,676,400	2,572,200	82.97	527,800	2,572,200	2,572,200	82.97	527,800		
연구학교운영	[초] 어름힐학교운영	운영수당	4,489,500	4,480,000	1,600,000	1,600,000	35.71	2,889,000	1,600,000	1,600,000	35.71	2,889,000		
		강사교동비	560,000	560,000		200,000	35.71	360,000	200,000	200,000	35.71	360,000		
		교직원복지비	600,000	600,000	445,000	444,350	74.06	155,650	444,350	444,350	74.06	155,650		
		오케스트라동아리운영비	600,000	600,000		0	0	600,000			0	600,000		
		체험활동비	5,260,000	5,260,000	4,737,000	4,325,470	82.23	934,530	4,325,470	4,325,470	82.23	934,530		
		교육운영비	400,000	400,000		0	0	400,000			0	400,000	13,000,000	
		학부모교육비	600,000	600,000		0	0	600,000			0	600,000		
		교사교육과정운영비	300,000	300,000	299,300	296,260	98.75	3,740	296,260	296,260	98.75	3,740		
		배움의교실운영비	100,000	100,000		0	0	100,000			0	100,000		
		목척사업업무추진비	100,000	100,000	100,000	99,730	99.73	270	99,730	99,730	99.73	270		
	[세부항목소계]		13,000,000	13,000,000	7,381,300	6,965,810	53.58	6,034,190	6,965,810	6,965,810	53.58	6,034,190		
	[세부사업소계]		13,000,000	13,000,000	7,381,300	6,965,810	53.58	6,034,190	6,965,810	6,965,810	53.58	6,034,190	13,000,000	
	[단위사업합계]		13,000,000	13,000,000	7,381,300	6,965,810	53.58	6,034,190	6,965,810	6,965,810	53.58	6,034,190	13,000,000	
정보화실운영	[초] 학교정보화지원	일반수용비	1,308,000	1,308,000		0	0	1,308,000			0	1,308,000		
		컴퓨터유지보수	500,000	500,000		0	0	500,000			0	500,000		
		방송통신소모품	1,000,000	1,000,000	471,700	454,290	45.43	545,710	454,290	454,290	45.43	545,710		
		교육운영비	4,692,000	4,692,000	258,000	258,000	5.5	4,434,000	258,000	258,000	5.5	4,434,000		
		비품구입비	700,000	700,000		0	0	700,000			0	700,000		
		기자재산하독비	300,000	300,000		0	0	300,000			0	300,000		
	[세부항목소계]		8,500,000	8,500,000	729,700	712,290	8.38	7,787,710	712,290	712,290	8.38	7,787,710		
		[초] 정보화업무 운영	4,000,000	4,000,000	1,620,290	1,530,520	38.26	2,469,480	1,481,220	1,481,220	37.03	2,518,780		
		컴퓨터 등 장비수리비	200,000	200,000		0	0	200,000			0	200,000		
	[세부항목소계]		4,200,000	4,200,000	1,620,290	1,530,520	38.44	2,669,480	1,481,220	1,481,220	35.27	2,718,780		
	[세부사업소계]		12,700,000	12,700,000	2,349,980	2,242,810	17.66	10,457,190	2,193,510	2,193,510	17.27	10,506,480		
	[단위사업합계]		12,700,000	12,700,000	2,349,980	2,242,810	17.66	10,457,190	2,193,510	2,193,510	17.27	10,506,480		
교육환경개선	[초] 기타학교환경개선	일반수용비	5,760,000	5,760,000	5,760,000	5,760,000	100	0	5,760,000	5,760,000	100	0	5,760,000	5,760,000
		비품구입비	2,000,000	2,000,000	1,983,600	1,915,820	95.79	84,180	1,915,820	1,915,820	95.79	84,180		
		[세부항목소계]		7,760,000	7,760,000	7,743,600	7,675,820	98.92	84,180	1,915,820	1,915,820	24.69	5,844,180	
	[세부사업소계]		7,760,000	7,760,000	7,743,600	7,675,820	98.92	84,180	1,915,820	1,915,820	24.69	5,844,180	5,760,000	
	[단위사업합계]		7,760,000	7,760,000	7,743,600	7,675,820	98.92	84,180	1,915,820	1,915,820	24.69	5,844,180		

[illegible]